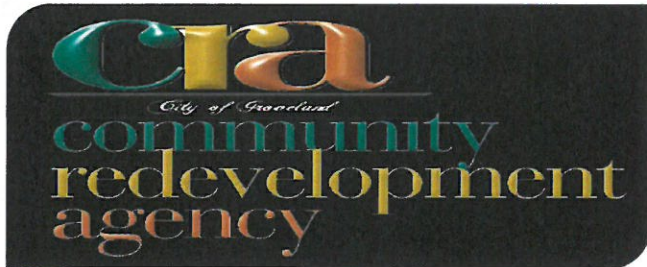


**City of Groveland
Community Redevelopment Agency
2013 Annual Retreat**



**January 11, 2013
9 a.m. – Noon
Lake David Center**

**City of Groveland
CRA Board 2013 Annual Retreat
January 11, 2013**

Agenda

1. Welcome, Review of the Agenda, and Goals for the Day (9 – 9:15 a.m.)
2. Review of the 2012 Top Priorities (9:15 – 9:30 a.m.)
3. Review Recommendations of the 2012 CRA Visioning Plan (9:30 -10:30 a.m.)
4. Break (10:30 – 10:45 p.m.)
5. Set 2013 Top Priorities and Longer Range Goals by Consensus (10:45 – 11:30 a.m.)
6. CRA Board Members Comments (11:30 a.m. – noon)
7. Adjournment

Reference Materials (included in this package)

- A. Adopted CRA Budget Fiscal Year 2012- 2013
- B. Statement of Revenue Budget vs Actual Expenditures
- C. CRA 2011 Redevelopment Plan Update (Goals, Objectives, and Policies)

2012 Groveland CRA Board Priorities

The following list of priorities was developed by consensus at the CRA Board retreat on Saturday, January 28, 2012. The items are in no particular order.

1. Hold Christmas parade
2. Enhance code enforcement programs (Add this as a regular item on the monthly agenda. The intent of this priority is to provide recommendations to the City Council on items to concentrate on, i.e. signs, but not to provide funding for additional code enforcement.)
3. Promote/fund crime watch programs (The consensus was to research programs that may be available to target the younger children in the neighborhood and budget up to \$2,500 a year to make available to those programs. The Board also discussed contacting the Lake County Sheriff's office to ask for that agency's assistance with crime in the CRA.)
4. Create an Adopt-A-Spot landscape program (CRA staff to bring recommendations along with a proposed budget to the Board for discussion and consideration.)
5. Development of the Groveland Commerce Center (Staff to bring a draft RFP to the Board for discussion and consideration.)
6. Gateways (Staff to continue to work on this project and involve the Visioning Committee on recommendations for possible designs. Staff to bring recommendations to the Board for discussion and consideration.)
7. Cortese Master Plan (Use the Cortese area as one of the properties in the Visioning process so that the Board can begin to develop a plan for the property without any additional expense right away.)
8. Façade Grants (CRA staff to place this item on the agenda for discussion on how to modify the program to continue improvements, but with a possible match requirement or a reduced grant amount.)
9. Affordable Housing Plan (The consensus was to have the City go ahead with obtaining a survey of the lots the City owns on Blue and South Streets. This item will need to go on a future CRA Board meeting agenda for additional discussion/direction.)
10. Hold 4th of July Festival (CRA staff will put this item on an agenda to determine the budget the Board wants to set for the event.)
11. Enhance landscaping on public property
12. Install hardscape (benches, trash receptacles, etc.) (This is another item that the CRA staff will continue to work on. The plan is to work with the Visioning Committee on recommendations and the downtown businesses as well.)
13. Improve relations/communication with businesses/residents/property owners in the CRA (CRA staff will put this item on an agenda for further discussion/direction.)
14. Market existing economic development incentives
15. Create additional incentives for redevelopment purposes
16. Assemble land for redevelopment purposes
17. Develop concept plan for Orange & Broad as part of SR 50 project (The consensus was that this was being done in conjunction with the SR 50 project already and that nothing additional needed to be done at this time.)



City of Groveland CRA Visioning Plan



LITTLEJOHN ENGINEERING ASSOCIATES
1615 Edgewater Drive, Suite 180 Orlando, Florida 32804

City of Groveland CRA Visioning Plan

V. ACTION PLAN

This section includes the CRA Action Plan, which includes six objectives and the proposed actions to achieve these objectives. The action plan provides a conceptual timeframe to implement the actions, potential funding sources and relative costs (see Table 1). Detailed information about the objectives found in the Action Plan can be found below. Three of the six objectives address the top priorities identified at the public workshops and by the visioning committee. The three remaining objectives shown were also discussed at the public workshops and by the visioning committee and were also identified through the community survey and on-line public input. Appendix B-1 shows the projects from previous planning studies cited that were not identified by the visioning committee or workshop participants as priorities while Appendix B-2 shows those projects that were identified as priorities. This table provides information about potential future projects for the CRA and includes estimated costs and potential funding sources. Items on this table should be re-evaluated every three (3) to five (5) years to determine the next items of focus for the CRA in the upcoming years.

OBJECTIVES

Objective 1: Streetscape Improvements/ Projects

Objective 1 addresses the top two priorities identified in the public workshops and proposes actions needed to implement these priorities. Using the top priority, "Broad Street: Lake Avenue to Main Street Roadway and Streetscape Improvements," the action plan identifies the need to design streetscape improvements for Broad Street and Lake Avenue. In an effort to take into account past studies, the CRA should refine and modify the existing streetscape improvements found within the Groveland Streetscape Master Plan, 2008. Using the existing plan as a



base, the CRA can determine what aspects should be modified to reflect the new vision and the realignment of S.R. 50. Once a design has been completed for the streetscape improvements, the next action is to install the streetscape improvements along Broad Street and Lake Avenue. Streetscape improvements will provide an immediate visual impact to the downtown Groveland area. Long term actions associated with this objective could involve the expansion of the streetscape plans to other primary streets and secondary streets within the Conceptual Master Plan.

Objective 2: Stormwater Drainage Master Plan

Objective 2 is developing a Stormwater Drainage Master Plan and implementing the associated improvements. The City is currently working to design a French drain system to remove pollutants from stormwater discharges to Lake Audrey. In an effort to maximize land values within the downtown, the City and the CRA should work together to develop a stormwater drainage master plan that would allow future development in the downtown to mitigate for stormwater off-site. This action could occur



City of Groveland CRA Visioning Plan

by designing a system which collects excess stormwater run-off and conveys the stormwater to a regional stormwater basin that is located outside of the downtown. The City and the CRA should continue to coordinate with FDOT to discuss potential locations, 'upsizing opportunities' and future maintenance responsibilities of the regional stormwater retention ponds associated with the future SR-50 realignment. The future coordinated (FDOT and City of Groveland) decision related to the location of the regional stormwater basins should be made in conjunction with the objectives and recommendations of the Conceptual Master Plan.

Currently, the Conceptual Master Plan highlights two regional ponds along the western and eastern edge of the Study Area that will be developed based on the realignment of S.R. 50. Using these pond locations as a base, the CRA should coordinate with FDOT to ensure that the ponds created for the new bypass could be expanded or are built at an appropriate size that can accommodate the downtown as well. One potential coordination scenario with FDOT could include discussion regarding the potential upsizing of the ponds to accommodate additional capacity from development within the CRA with the City or CRA providing assistance for the future maintenance of the stormwater ponds. Potential funding sources for pond maintenance may include pond user fees and/or TIF revenues. Subsequent to the completion of the Stormwater Master Plan and coordination with FDOT, the CRA can seek to identify funding sources for the future stormwater facilities upgrades within the CRA or maintenance and may also seek to modify the LDC to reflect the agreed upon terms of the Stormwater Master Plan and St. Johns Water Management District.

Objective 3: Enable Desired Future Development in Central Business District (CBD)

Objective 3 was not identified at the public workshops but is recommended in order to enable pragmatic realization of other priorities and the overall vision of Groveland. Objective 3 is to amend the Zoning Map to place the CBD zoning category throughout the Study Area. This objective would enable the desired future development in the CBD by right and would remove any potential uncertainty regarding allowed uses. As identified in the existing conditions section of this report, the CBD Zoning category makes up approximately 8.04% of the Study Area whereas the CBD Future Land Use category makes up 66.81% of the Study Area. The zoning map highlights multiple zoning districts (general commercial and industrial) within the Study Area and should be amended to have the CBD zoning category throughout the Study Area. Once the map amendment has occurred, the next action is to revise the CBD zoning category to enable development of the desired uses in downtown Groveland that were identified in the visioning plan workshops and community discussions. This is a pragmatic, 'housekeeping' objective that would remove potential regulatory barriers to future development and align the regulatory environment of the downtown area with the community desired future development and future uses within the CRA.



City of Groveland CRA Visioning Plan

Objective 4: Catalyst Sites

Building upon the design principles of fostering development through catalyst sites, Objective 4 focuses on actions that are needed to take full advantage of the two identified catalyst sites. The first action addresses the establishment of communication and coordination with the owners of the Cortese properties and the Cannery Train Depot (a.k.a the Carabao Property) site. It is important for the City and the CRA to open up the communication lines with those property owners to ensure that they are willing to work with the City and to coordinate the property owners' development objective with the City of Groveland's long term vision. Each of the sites have different opportunities and constraints and could appeal to a range of potential developers. Once the communication lines have been established with the property owners of each site, the City should discuss various development options and opportunities for each of the properties that could benefit the property owners, the city and potential developers. Based upon the direction received from these initial discussions, subsequent activities will be identified to address development of each of the individual catalyst sites. Subsequent actions may include the preparation of alternate conceptual designs and craft a request for proposal (RFP) to develop the catalyst sites to 'shop' to the development community in order to ultimately secure a developer. Proposed catalyst site development strategies are presented in Table 1: CRA Action Plan and Section V: Opportunity Site Visions.

Objective 5: Entertainment Venue Development



Development of an entertainment venue was identified as a priority at Public Workshop #1. In order to ensure that the entertainment venues are developed in the downtown as desired by residents, the City should amend their LDC to allow entertainment-related uses to be permitted by right in the CBD zoning district.

Currently entertainment uses, such as movie theaters and playhouses, are a conditional use, which may cause a perceived delay in the permitting process and discourage potential developers. During this revision to the code, all permitted and

conditional uses in the CBD should be re-evaluated to determine if they should still be permitted by right or by conditional use in an effort to accommodate those uses identified during the visioning survey and encourage their development in downtown Groveland.

The second action related to this objective is an update of the Downtown Overlay Design District guidelines to ensure that development that does occur in the future is designed appropriately for the City's vision. The City and the CRA should work together to create design guidelines that regulate building form instead of use while simplifying the overall code for developers to use. Incentives should be explored that encourage developers to build



City of Groveland CRA Visioning Plan

desired uses within the downtown. Actions within this objective could be combined with actions in Objective 3 to streamline the revisions of the LDC.

➔ A third proposed action to address this objective is the development of a community activity area near the existing Lake David recreational facilities. The proposed activity area could include a defined, landscaped, public open space that could accommodate outdoor concerts, theatre, public gatherings and civic celebrations, art shows, 'movie-nights' and other outdoor activities. By developing amenities and destinations that draw additional people into downtown Groveland, the Groveland CRA can stimulate the development of businesses seeking to serve the additional visitors. Example potential businesses include restaurants, food-trucks, boat and bike rentals and service, retail and specialized merchandise shops.



Objective 6: State Road (S.R.) 50 Realignment

➔ Objective 6 was not identified at the public workshops but has the most influence on the future of the downtown. While the S.R. 50 project development and environmental (PD&E) study has been completed, the realignment of the roadway will not occur for some time. The project is currently funded for design in Fiscal Year 2012/2013 with preliminary engineering to begin in January 2013. With no right-of-way or construction funds programmed at this time, it is vital for the City to attend future FDOT meetings to ensure that the realignment of S.R. 50 is coordinated with the City's redevelopment efforts for the downtown. Additional actions under this objective highlight two guiding principles identified as part of the visioning plan including:

- Establishment of a variety of recreation opportunities, and
- Reconfiguration of downtown to attract and capture visitors and people

The action plan calls for the City to connect the planned South Lake Trail through the downtown in an effort to drive traffic into the downtown and towards Lake David. The action plan also emphasizes the need to coordinate signalization and intersection design to enable westbound entry onto Broad Street via S.R. 19 (Lake Avenue).

City of Groveland CRA Visioning Plan

Table 1: CRA Action Plan

Proposed Program or Project	Source	Estimated Cost to Complete (\$-\$-\$-\$)	Timeframe	Year 1 2012-2013	Year 2 2013-2014	Year 3 2014-2015	Year 4 2015-2016	Year 5 2016-2017	Year 6 2017-2018	Year 7 2018-2019	Year 8 2019-2020	Year 9 2020-2021	Year 10 2021-2022	Potential Sources	Funding
OBJECTIVE 1 Streetscape Improvements/ Projects															
Design streetscape improvements for primary street network (Broad Street and SR 19 (Lake Avenue))	City of Groveland Streetscape Master Plan/ Community Redevelopment Plan Update 2011	\$-\$	Short Term	X	X									CRA & FDOT	
Installation of streetscape improvements	City of Groveland Streetscape Master Plan/ Community Redevelopment Plan Update 2011	\$-\$-\$-\$-\$	Mid Term	X	X		X							CRA & FDOT	
Expansion of streetscape plans for other primary and secondary streets	City of Groveland Streetscape Master Plan/ Community Redevelopment Plan Update 2011	\$-\$-\$-\$-\$	Long Term					X	X	X	X	X	X	CRA & FDOT	
OBJECTIVE 2 Stormwater Drainage Master Plan															
Develop a stormwater drainage master plan for the CBD	2003, Groveland Redevelopment Plan Priorities/ Community Redevelopment Plan Update 2011	\$-\$	Short Term	X	X									CRA & FDOT	
Coordinate design of stormwater ponds for the realignment of S.R. 50 with FDOT and / or consulting engineers	2003, Groveland Redevelopment Plan Priorities/ Community Redevelopment Plan Update 2011	\$	On-going	X	X	X								CRA & FDOT	
Coordinate acquisition of proposed regional pond sites with City	2003, Groveland Redevelopment Plan Priorities/ Community Redevelopment Plan Update 2011	\$-\$-\$	Mid Term			X	X	X						CRA & FDOT	
Provide funding for stormwater facilities (connection/ collections) within the CRA / CBD	2003, Groveland Redevelopment Plan Priorities/ Community Redevelopment Plan Update 2011	\$-\$	Mid Term			X	X	X						CRA & FDOT	
Modify LOC's based on terms of Stormwater Drainage Master Plan and SIRWMD	2003, Groveland Redevelopment Plan Priorities/ Community Redevelopment Plan Update 2011	\$	Long Term					X	X					CRA & FDOT	
OBJECTIVE 3 Enable Desired Future Development in CBD															
Amend zoning map boundaries for the CBD zoning district to harmonize with FLUM.	City of Groveland CRA Visioning Plan	\$	Short Term	X	X									CRA	
Revise LOC to achieve desired uses within CBD	City of Groveland CRA Visioning Plan	\$	Mid Term			X	X							CRA	
OBJECTIVE 4 Catalyst Sites															
Cannery Train Depot Site (CARABO property)															
Establish communication with and coordinate discussions with opportunity site property owners (gateway corner properties)	City of Groveland CRA Visioning Plan	\$	Short Term	X										CRA & ED	
Discuss and evaluate opportunities to incorporate and utilize historic train depot building in potential downtown redevelopment activities	City of Groveland CRA Visioning Plan	\$	Short Term	X										PROPERTY OWNER, CITY, CRA & GROVELAND HISTORICAL SOCIETY	

City of Groveland CRA Visioning Plan

Proposed Program or Project	Source	Estimated Cost to Complete (\$-\$-\$-\$)	Timeframe	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Potential Funding Sources
				2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	
OBJECTIVE 4 (Continued)														
Catalyst Sites														
Cannery Train Depot Site (CARABAO PROPERTY)														
Establish desired development typology for area (zoning overlay/PUD/replat)	City of Groveland CRA Visioning Plan	\$	Short Term	X	X									CRA & CITY
PD&E for Broad Street and Lake Avenue Streetscape improvements to complement potential development scenario	City of Groveland CRA Visioning Plan	\$	Short Term		X									CRA, CITY, COUNTY & FRDAP
PD&E for Lake David Park improvements	City of Groveland CRA Visioning Plan	\$	Short Term		X									CRA & CITY & FRDAP
Create/Issue RFP for development of gateway parcel in coordination with property owners	City of Groveland CRA Visioning Plan	\$-\$	Long Term						X					CRA & ED
Construction of Broad Street and Lake Avenue streetscape improvements	City of Groveland CRA Visioning Plan	\$	Mid Term				X							CRA & CITY
Construction of Lake David Park improvements	City of Groveland CRA Visioning Plan	\$	Mid Term			X								CRA & CITY & FRDAP
Cortese Corners Site														
Establish communication with and coordinate discussions with opportunity site property owners	City of Groveland CRA Visioning Plan	\$	Short Term	X										CRA & ED
Establish desired development typology for site (zoning overlay/PUD/replat)	City of Groveland CRA Visioning Plan	\$	Short Term	X	X									CRA & CITY
PD&E for Cortese Court Central greenspace (greenspace, park)	City of Groveland CRA Visioning Plan	\$	Mid Term				X							CRA, CITY, COUNTY & FRDAP
PD&E for Cortese Place and Lennox Street realignment	City of Groveland CRA Visioning Plan	\$	Mid Term			X								CRA & CITY
Construction of Cortese Place and Lennox Street realignments	City of Groveland CRA Visioning Plan	\$	Mid Term				X							CRA & CITY
Construction of Cortese Court Central greenspace (greenspace, park)	City of Groveland CRA Visioning Plan	\$	Mid Term				X							CRA, CITY & FRDAP
Create/Issue RFP for development of city-owned properties	City of Groveland CRA Visioning Plan	\$	Long Term					X						CRA & ED
Continue communication and coordination with property owners	City of Groveland CRA Visioning Plan	\$	Long Term					X	X	X	X			CRA & ED

City of Groveland CRA Visioning Plan

Proposed Program or Project	Source	Estimated Cost to Complete (\$-\$-\$-\$)	Timeframe	Year 1 2012- 2013	Year 2 2013- 2014	Year 3 2014- 2015	Year 4 2015- 2016	Year 5 2016- 2017	Year 6 2017- 2018	Year 7 2018- 2019	Year 8 2019- 2020	Year 9 2020- 2021	Year 10 2021- 2022	Potential Funding Sources
OBJECTIVE 5														
Entertainment Venue Development														
Revise LOC to make entertainment uses allowed by right in CBD zoning district	Community Redevelopment Plan Update 2011	\$	Short Term	X										CRA
Update Downtown Overlay Design Guidelines	City of Groveland CRA Visioning Plan	\$	Short Term	X	X									CRA
Develop Lake David community activity area (See Objective 4, Catalyst Site, CARABAO property)	City of Groveland CRA Visioning Plan	\$\$\$	Mid-Term			X								CRA & CITY & FRDAP
OBJECTIVE 6														
S.R. 50 Realignment														
Attend regional and local FDOT meetings	City of Groveland CRA Visioning Plan	\$	On-going	X	X	X	X	X	X					N/A
Coordinate with Lake County Parks & Recreation regarding South Lake Trail realignment with CBD (Broad Street)	City of Groveland CRA Visioning Plan	\$-\$\$	On-going	X	X	X	X	X	X					CRA, FDOT & FRDAP
Coordinate signalization and intersection design to enable west entry into Broad Street via SR 19 (Lake Avenue)	City of Groveland CRA Visioning Plan	\$	On-going	X	X	X	X	X	X					CRA & FDOT

Acronyms: FDOT - Florida Department of Transportation, CRA - Community Redevelopment Area, FRDAP - Florida Recreation Development Assistance Program, N/A - Not Applicable

Proposed Implementation Schedule of Study Area #1

Former Cannery Site (Carabao Property)

SHORT TERM ACTIONS

-

MEDIUM TERM ACTIONS

- [illegible]

LONG TERM ACTIONS

-

City of Groveland CRA Visioning Plan

Proposed Implementation schedule of Study Area #2

Cortese Corners Site

SHORT TERM ACTIONS

- Introduction and coordination with property owners
- Establish desired development typology (zoning/PUD)

MEDIUM TERM ACTIONS

- PD&E for Cortese Court central green-space/park
- PD&E Cortese Place and Lennox Avenue street realignment
- Install street realignments
- Construction of green-space improvements

LONG TERM ACTIONS

- RFP for development of city-owned parcels
- Continued coordination with property owners



CRA Potential Projects

No.	Potential Project	Top Priority	If time or money permits	Not at this time
1.	Create an Annual Veteran's Day Parade			
2.	Promote and develop the Groveland Commerce Park			
3.	Promote and develop the Cortese Area			
4.	Establish another themed festival, i.e. Winter/Spring Festival, Art Festival, Music Festival			
5.	Construct the CRA Neighborhood Gateway Features			
6.	Improve median landscaping along the SR 50 corridor (with the intent of forcing vehicles to slow down or become aware that they are approaching the downtown area)			
7.	Promote incentives to new and existing businesses (i.e. rent subsidies to new businesses or partnering with businesses to offer a summer job program for the local teenagers.)			
8.	Increasing the night life in the downtown area			
9.	Design and install way finding signage			
10.	Enhance landscaping on public property			
11.	Revise Land Development Regulations to ensure consistency with the Groveland CRA Visioning Plan			
12.	Develop a plan for affordable/workforce housing (new, rehab, etc.)			

Reference Material A

Adopted CRA Budget Fiscal Year 2012- 2013

CITY OF GROVELAND, FLORIDA
FISCAL YEAR 2012-2013 BUDGET



EXPENDITURE DETAIL

	FY 2011	FY 2012		FY 2013	
	ACTUAL	ORIGINAL BUDGET	PROJECTED ACTUAL	REQUESTED	BUDGET
CRA DEPARTMENT					
10-552000-110 EXECUTIVE SALARIES	-	-	13,221	53,400	53,400
10-552000-120 REGULAR SALARIES	49,059	47,500	36,256	47,900	47,900
10-552000-140 OVERTIME PAY	190	1,000	911	1,000	1,000
10-552000-200 UNEMPLOYMENT COMPENSATION	-	2,000	-	2,000	2,000
10-552000-210 F.I.C.A CONTRIBUTIONS	3,643	3,500	3,855	7,800	7,800
10-552000-220 RETIREMENT FUND CONTRIBUTIONS	1,970	3,300	1,487	2,000	2,000
10-552000-225 EAP INSURANCE	57	100	56	100	100
10-552000-230 HEALTH INSURANCE CONTRIBUTIONS	4,098	4,100	4,239	9,000	9,000
10-552000-231 DENTAL INSURANCE CONTRIBUTIONS	284	300	305	600	600
10-552000-232 LIFE INSURANCE CONTRIBUTIONS	82	100	82	200	200
10-552000-240 WORKMAN'S COMP CONTRIBUTIONS	\$ 2,400	\$ 2,500	\$ 2,250	\$ 5,700	\$ 5,700
PERSONNEL EXPENSES	61,783	64,400	62,662	129,700	129,700
10-552000-311 ATTORNEY FEES	-	12,000	19,327	20,000	20,000
10-552000-316 SURVEYING/APPRISALS	1,750	3,000	3,357	5,000	5,000
10-552000-320 AUDITING	1,000	3,000	3,000	3,000	3,000
10-552000-340 PROFESSIONAL SERVICES	115,328	87,200	86,301	20,000	20,000
10-552000-346 CONTRACT MAINTENANCE	-	-	7,200	7,200	7,200
10-552000-348 WATER BILLS	-	-	1,804	1,500	1,500
10-552000-349 LANDSCAPE MAINTENANCE	-	16,500	2,271	2,500	2,500
10-552000-400 TRAVEL/PER DIEM	536	500	625	500	500
10-552000-410 COMMUNICATION SERVICE	1,726	1,800	1,823	2,000	2,000
10-552000-420 SHIPPING/POSTAGE	80	300	29	300	300
10-552000-430 UTILITY SERVICE	-	-	197	300	300
10-552000-450 INSURANCE-LIABILITY	1,000	1,000	1,000	1,000	1,000
10-552000-463 REPAIRS MAINTENANCE EQUIPMENT	597	500	568	500	500
10-552000-470 PRINTING & BINDING	316	1,300	607	1,000	1,000
10-552000-480 PROMOTIONS	19,752	20,000	18,372	20,000	30,000
10-552000-485 ECONOMIC INCENTIVES	-	27,500	-	31,300	31,300
10-552000-490 OTHER CHARGES	2,218	1,600	2,052	2,000	2,000
10-552000-492 ADVERTISING	770	1,000	420	1,000	1,000
10-552000-496 FAÇADE GRANT EXPEDENTURE	37,142	50,000	50,000	50,000	62,500
10-552000-510 OFFICE SUPPLIES	49	100	39	100	100
10-552000-523 OPERATING SUPPLIES-MISC	3,990	4,000	2,200	2,500	2,500
10-552000-540 SUBSCRIPTION & MEMBERSHIPS	525	700	1,788	1,500	1,500

CITY OF GROVELAND, FLORIDA
FISCAL YEAR 2012-2013 BUDGET



EXPENDITURE DETAIL

	FY 2011	FY 2012	FY 2013	
	ACTUAL	ORIGINAL BUDGET	PROJECTED ACTUAL	REQUESTED BUDGET
CRA DEPARTMENT				
10-552000-541 EDUCATION	295	-	345	500
10-552000-542 MEETINGS	-	1,000	-	1,000
OPERATING EXPENSES	187,074	233,000	203,325	174,700
10-552000-610 LAND ACQUISITIONS	-	80,600	-	-
10-552000-630 IMPROVEMENTS - OTHER	122,358	231,000	26,854	156,100 124,200
10-552000-635 CAPITAL LEASE (COMPUTER EQUIPMENT)	1,406	1,500	667	-
CAPITAL OUTLAY TOTALS	123,764	313,100	27,521	156,100
10-552000-718 LOAN - CRA PRINCIPAL	1,016,587	134,700	134,285	135,000
10-552000-728 LOAN - CRA INTEREST	44,211	16,200	16,527	16,500
DEBT SERVICE TOTALS	1,060,798	150,900	150,812	151,500
CRA TOTAL	\$ 1,433,419	\$ 761,400	\$ 444,320	\$ 612,000
480 - Christmas Parade, 4th of July Festival	20,000	30,000		
496 - Façade grants (5)	50,000	62,500		
523 - Community Garden Supplies	1,500	1,500		
630 - Way Finding Signage	20,000	20,000		
630 - Gateways (clinic site and downtown entrance)	45,000	33,100		
630 - Hardscape (benches, trash receptacles, planters)	10,000	10,000		
630 - Server Upgrade	6,100	6,100		
630 - Amphitheater in Lake David Park	75,000	-		
630 - Concept Plan - Cortese Area		25,000		
630 - Concept Plan - Groveland Commerce Park		30,000		
630 - David Blanks Park Pavilion		25,000		

Reference Material B

Statement of Revenue Budget vs Actual Expenditures

01/02/13
16:51:11

CITY OF GROVELAND
Budget vs. Actual for Org's Report
For the Accounting Period: 12 / 12

Page: 1 of 2
Report ID: B1705

10 COMMUNITY REDEVELOPMENT AGENCY FUND
52 COMMUNITY REDEVELOPMENT AGENCY

Org Account Object	Committed Current Month	Committed YTD	Original Appropriation	Current Appropriation	Available Appropriation	% Committed
552000 Community Redevelopment Agency						
552030 Community Redevelopment Agency						
110 Executive Salaries	3,887.74	11,463.22	53,400.00	53,400.00	41,736.78	32 %
120 Regular Salaries	3,197.12	7,738.18	47,900.00	47,900.00	40,161.82	16 %
140 Overtime	0.00	73.79	1,000.00	1,000.00	926.21	7 %
200 Unemployment Compensation	0.00	0.00	2,000.00	2,000.00	2,000.00	0 %
210 F.I.C.A. Contributions	541.99	1,477.33	7,800.00	7,800.00	6,322.67	19 %
220 Retirement Fund Contributions	0.00	184.27	2,000.00	2,000.00	1,815.73	9 %
225 Employee Assistance Program	0.00	18.72	100.00	100.00	81.28	19 %
230 Health Insurance Contributions	746.96	1,867.40	9,000.00	9,000.00	7,132.60	21 %
231 Dental Insurance Contributions	20.96	121.40	600.00	600.00	478.60	21 %
232 Life Insurance Contributions	13.60	34.00	200.00	200.00	166.00	17 %
240 Workman's Comp Insurance	0.00	500.00	5,700.00	5,700.00	5,200.00	9 %
311 City Attorney Fees	0.00	1,470.00	20,000.00	20,000.00	18,530.00	7 %
316 Surveying/Appraisals	0.00	0.00	5,000.00	5,000.00	5,000.00	0 %
320 Auditing	0.00	0.00	3,000.00	3,000.00	3,000.00	0 %
340 Professional Services	0.00	230.00	20,000.00	20,000.00	19,770.00	1 %
346 Contract Services	0.00	1,200.18	7,200.00	7,200.00	6,000.82	17 %
348 Water Bill	0.00	173.61	1,500.00	1,500.00	1,326.39	12 %
349 Landscape Maintenance	150.00	450.00	2,500.00	2,500.00	2,050.00	16 %
400 Travel/Per Diem	69.93	496.14	500.00	500.00	3.86	99 %
410 Communication Service	0.00	475.51	2,000.00	2,000.00	1,524.49	24 %
420 Shipping/Postage	0.00	42.60	300.00	300.00	257.40	14 %
420 Utility Service	13.67	39.74	300.00	300.00	260.26	12 %
450 Insurance - Liability	250.00	750.00	1,000.00	1,000.00	250.00	75 %
463 Repairs & Maint. - Equipment	0.00	0.00	500.00	500.00	500.00	0 %
470 Printing & Binding	0.00	0.00	1,000.00	1,000.00	1,000.00	0 %
480 Promotions	2,160.22	10,736.46	30,000.00	30,000.00	19,263.54	36 %
485 Economic Incentives	0.00	0.00	31,300.00	31,300.00	31,300.00	0 %
490 Other Charges	0.00	0.00	2,000.00	2,000.00	2,000.00	0 %
492 Advertising	0.00	0.00	1,000.00	1,000.00	1,000.00	0 %
494 Facade Grant Expenditure	1,000.00	19,814.43	62,500.00	62,500.00	43,685.57	30 %
510 Office Supplies	0.00	9.99	100.00	100.00	90.01	10 %
522 Small Tools & Equipment	0.00	113.99	0.00	0.00	-113.99	*** %
523 Operating Supplies - Miscellaneous	3.38	255.54	2,500.00	2,500.00	2,244.46	10 %
540 Subscriptions/Memberships	0.00	175.00	1,500.00	1,500.00	1,325.00	12 %
541 Education	0.00	0.00	500.00	500.00	500.00	0 %
542 Meetings	0.00	0.00	1,000.00	1,000.00	1,000.00	0 %
630 Other Improvements	2,425.00	23,882.33	124,200.00	124,200.00	100,317.67	19 %
640 Machinery & Equipment	0.00	3,450.42	0.00	0.00	-3,450.42	*** %
710 Loan - CRA Principal	0.00	22,711.92	135,000.00	135,000.00	112,288.08	17 %
728 Loan - CRA Interest	0.00	2,423.60	16,500.00	16,500.00	14,076.40	15 %
Account Total:	17,550.77	111,779.38	602,600.00	602,600.00	490,820.62	19 %
Account Group Total:	17,550.77	111,779.38	602,600.00	602,600.00	490,820.62	19 %
Organization Total:	17,550.77	111,779.38	602,600.00	602,600.00	490,820.62	19 %

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CITY OF GROVELAND
Budget vs. Actual for Org's Report
For the Accounting Period: 12 / 12

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10 COMMUNITY REDEVELOPMENT AGENCY FUND
52 COMMUNITY REDEVELOPMENT AGENCY

Org	Account	Object	Committed Current Month	Committed YTD	Original Appropriation	Current Appropriation	Available Appropriation	% Committed
		Fund Total:	17,550.77	111,779.38	602,600.00	602,600.00	490,820.62	19 %
		Grand Total:	17,550.77	111,779.38	602,600.00	602,600.00	490,820.62	19 %

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Objective 1.2: Bring economic growth to the CRA.

Potential Projects:

- Market the area (website, events, brochures, attend conferences/trade shows, etc.)
- Assemble land for redevelopment purposes

Objective 1.3: Create a sustainable future for the CRA.

Potential Projects:

- Create master plan for Cortese Area
- Ensure mix of uses through land use and zoning regulations
- Offer rent by-downs for certain uses

Objective 1.4: Hold special events in the CRA to bring residents and visitors to the area to promote awareness of the area and what is available.

Potential Projects:

- Christmas parade
- 4th of July event
- Farmers' Market
- Sponsor or host other events in the CRA



GOAL 2: PROMOTE AND ENCOURAGE PRIVATE INVESTMENT IN THE CRA.

Objective 2.1: Maintain high standards with architectural requirements to enhance property values.

Potential Projects:

- Promote standards (photos in ads, brochures, website, etc.)

Objective 2.2: Improve the appearance of property, buildings, landscaping, and hardscaping to enhance property values.

Potential Projects:

- Enhanced code enforcement programs
- Landscaping public property
- Streetscape projects
- Hardscape (benches, trash receptacles, etc.)
- Façade Grants
- Disaster Relief Projects



Objective 2.3: To enhance community policing initiatives in the CRA to maintain a low crime rate and enhanced sense of security. (Community Policing is addressing the problems that are behind the crime, not just enforcing the law. This would include awareness of potential victims, motivations for committing crime, readiness to respond to crime, etc.)

Potential Projects:

- Promote/Fund Crime Watch Programs
- Bike Patrol
- Citizen's Police Academy
- Police Athletic League (P.A.L.)

Objective 2.4: Market the CRA and the economic development incentives to promote new development or redevelopment.

Potential Projects:

- Branding (establish downtown logo and tag line)
- Promotional items
- Speakers' Bureau

Objective 2.5: Assist property and business owners when possible.

Potential Projects:

- Small business assistance program
- Wayfinding Signage



Objective 2.6: Improve relations and communications with existing businesses, residents, and property owners to encourage additional or continued investment in the CRA.

Potential Projects:

- Develop email list to send periodic newsletters or other communications
- Hold periodic workshops to share information and obtain input from the CRA property owners, business owners, and residents.
- Recognize property owners, business owners, and residents for their contributions to improving the CRA.

GOAL 3: IMPROVE THE INFRASTRUCTURE IN THE CRA.

Objective 3.1: Advocate for studying the re-location of SR 50 to the north of the downtown.

Potential Projects:

- Partner with FDOT and the County/MPO

Objective 3.2: Convert Orange Avenue and Broad Street to local streets under the City's authority.

Potential Projects:

- Develop concept plan in conjunction with FDOT SR 50 project

Objective 3.3: To increase and improve the public parking areas as more businesses open in the CRA.

Potential Projects:

- Purchase property for parking lots.
- Assess current CRA/City owned property to ensure parking is maximized

Objective 3.4: To improve basic infrastructure in the CRA to enhance development and redevelopment opportunities.

Potential Projects:

- Lighting master plan and improvements
- Stormwater drainage master plan and improvements
- Potable water improvements
- Sanitary sewer and reclaimed water improvements
- Telecommunications plan and improvements

GOAL 4: CREATE AND PROMOTE A UNIQUE ENVIRONMENT IN THE CRA.

Objective 4.1: Create charming and functional public places
(plazas, etc.)

Potential Projects:

- Public Art
- Decorative Bike Racks
- Decorative Planters
- Park improvements
- Development of parks, plazas, etc.
- Adopt-A-Spot Landscape Program



Objective 4.2: To design the South Lake Trail through the downtown area rather than along the re-aligned SR 50.

Potential Projects:

- South Lake Trail improvements (trail heads, trail spurs)

Objective 4.3: To preserve the historic character and charm of the downtown area by maintaining architectural standards, preserving historic buildings, and controlling the scale and massing of new buildings.

Potential Projects:

- Identify protected historical buildings and sites in the Comp Plan
- Adopt land development regulations that govern development or redevelopment that may impact historical sites or structures. (Protection criteria as well as incentives)

Objective 4.4: Identify the distinct areas of the CRA with gateway features and other hardscapes to create a sense of place and celebrate the unique aspects of each area.

Potential Projects:

- Gateway features
- Public Art
- Historical preservation projects



GOAL 5: CREATE AND PROMOTE A DIVERSE CRA IN TERMS OF MIXED USE AND PEOPLE (INCOME LEVELS, AGES, ETC.)

Objective 5.1: Increase the range, type, and affordability of housing in the CRA.

Potential Projects:

- Housing programs
- Housing rehabilitation programs
- Development of new housing
- Neighborhood improvements (community gardens, parks, etc.)

Objective 5.2: To create a more vibrant place where people can work, shop, live, and enjoy leisure and cultural activities.

Potential Projects:

- Development of entertainment venues
- Development of cultural facilities
- Development or enhancement of historical facilities
- Development or enhancement of park facilities
- Development or enhancement of community facilities

GOAL 6: CREATE AND PROMOTE A HUMAN SCALE ENVIRONMENT.

Objective 6.1: To improve the pedestrian experience with safe cross walks, wider sidewalks, and walkways that link different areas.

Potential Projects:

- Sidewalk/crosswalk master plan (in conjunction with SR 50 re-alignment and South Lake Trail project)
- Create plan that links various sub-areas of CRA to each other

Objective 6.2: Consider promoting alternatives to automobiles such as golf carts, transit, and other methods of transportation.

Potential Projects:

- Transit programs

GOAL 7: INCREASE AND PROMOTE SOCIAL AND EDUCATIONAL OPPORTUNITIES IN THE CRA AND THE IMMEDIATE SURROUNDING AREA.

Objective 7.1: Take advantage of existing government buildings to partner with residents and businesses to provide programs for children, seniors, and other groups.

Potential Projects:

- Music lessons
- Language lessons
- Dance classes
- Exercise classes
- Resume/Interviewing classes
- Computer classes
- Sponsor programs with the local library



Objective 7.2: Partner with private entities and community organizations to bring cultural and other community enriching activities to the CRA.

Potential Projects:

- Sponsor Community Theater
- Sponsor Community Symphony
- Sponsor Farmer's Market hosted by local non-profit or civic organization